

**Cost Recovery for Recreation Services FY10
General Fund**

Cost recovery calculation includes program specific permanent and hourly benefits and salaries, and supplies. Not included are allocated costs for computers, building maintenance, vehicles, telephone, custodial, and insurance, and administrative overhead.

PROGRAM	Targets low income	FY09 Participation	FY10 Cost Recovery
Youth Afterschool			
AOK	Yes	520	77%
Afterschool Basketball	Yes	319	6%
Afterschool Flag Football	Yes	296	21%
Afterschool Soccer	Yes	222	0%
Girls Softball		53	46%
Junior High Afterschool Sports	Yes	838	0%
Little Hoopsters		65	136%
RAP	Yes	356	61%
Soccer League		443	119%
T-Ball Clinic		59	29%
T-Ball League		67	33%
Camps/clinics			
Aquacamp		195	62%
Beach Volleyball Clinic		704	143%
Bike Adventures		5	133%
CBVA Beach Volleyball Tournaments		188	97%
Cheerleader Camp		14	111%
Club West Running	Yes	30	133%
Fishing Clinic		20	75%
Great Escape Camp		62	51%
Jr. Lifeguard Nipper Program		90	89%
Jr. Lifeguard Program		334	130%
Junior Counselor Training		72	48%
Kiteboarding Clinic		25	124%
Nature Camp		205	84%
Los Baños Swim Lessons		151	48%
Ortega Park Swim Lessons		368	69%
Outrigger and Kayak Clinic		55	111%
Skateboard Clinic		296	176%
Summer Drop-in Recreation	Yes	604	0%
Tennis Camps		135	155%
Classes			
Lego Engineering		120	143%
Tennis Group Lessons		500	70%
Tennis Private Lessons		300	156%

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Other			
Inclusion		79	11%
Los Baños Recreation Swim		5,000	23%
Oak Park Wading Pool	Yes	7,585	0%
Ortega Park Recreation Swim	Yes	3,045	0%
Skatepark Monitoring		1,560	0%
Tennis Patrons - Jr. Tournament		2,000	87%
Tennis Patrons - Junior League	Yes	500	0%
West Beach Wading Pool	Yes	3,100	0%

Teen			
Excursions		120	60%
Leadership		250	1%
Lifeguard Training Class		51	35%
Teen Center drop-in memberships	Yes	336	6%
Water Safety Instructor Class		8	27%
Youth Council		15	0%
Youth Jobs	Yes	56	0%
Adult			
Arts & Crafts Show		190	227%
Basketball League		511	114%
Bathhouse Day Use	Yes	4,572	79%
Beach Volleyball Classes		91	108%
Carrillo Rec. Center Public Dances		8483	100%
CBVA Beach Volleyball Tournaments		200	97%
Contract Classes		4254	95%
Lap Swimming		31,022	91%
Major League Softball		1,900	1300%
Soccer League		343	80%
Tennis Group Lessons		500	108%
Tennis Mix "n" Match		1,000	584%
Tennis Permits		1,050 daily/ 151 annual	42%
Tennis Private Lessons		300	156%
Tennis Tournament		600	96%
Volleyball League		298	74%
Senior			
Fitness Membership	Yes	152	24%
Davis Center Parking Permits		183	759%
Lawn Bowls Clubs		400	157%
Volunteer-Led Programs	Yes	300	0%
Family/General			
Social Service Referrals	Yes	13,820	0%
Family Support Programs	Yes	20,444	0%
Beach Lifeguard Service			63%
Community Gardens	Yes	179	40%

Cost Recovery for Recreation Facility Rentals FY10

Expenses included permanent and hourly salaries and benefits, supplies, utilities and allocated costs. Park maintenance costs are not included (for outdoor sites)*

Facilities	Expense	Revenue	Cost Recovery
Park reservations, Mackenzie Adult Building, Ortega Welcome House	\$372,356*	\$421,579	113%
Cabrillo Pavilion, Chase Palm Park and Casa las Palmas	\$408,634	\$538,375	131%
Carrillo Rec Center and Gym	\$495,075	\$50,100	10%
Los Banos Pool	\$113,871	\$46,500	41%
East Beach Grill Lease	\$1,275	\$125,000	9804%
Sports Field Use Permits	\$44,527	\$27,000	60%
Tennis Facilities	\$54,110	\$13,000	24%
Westside, Franklin, Davis, Teen Center rentals and leases	\$216,978	\$334,836	158%

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